

FISCAL YEAR 2015

MARK UP

**DEPARTMENT OF INSURANCE, FINANCIAL
INSTITUTIONS & PROFESSIONAL REGISTRATION**

HOUSE BILL 2007

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Department Administration - Section 7.400

Page 47-54

Description: By Executive Order 06-04, Governor Blunt established the Department of Insurance, Financial Institutions and Professional Registration (DIFP). This section contains five administrative staff transferred from the Department of Economic Development in the reorganization to work on budget, public information, legislative issues and other department-wide activities. The new department created the DIFP administrative fund to allocate these expenditures to the appropriate department funding source.

Legal Base: Executive Order 06-04

Funding Source: Other – DIFP Administrative Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | |
|------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.400 | | | | | | | | | | | | |
| DEPT ADMINISTRATION - 37502C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 138,845 | 4.82 | 137,884 | 2.14 | 140,154 | 4.82 | 140,154 | 4.82 | 140,154 | 4.82 | 140,154 | 4.82 |
| OTHER FUNDS | 138,845 | 4.82 | 137,884 | 2.14 | 140,154 | 4.82 | 140,154 | 4.82 | 140,154 | 4.82 | 140,154 | 4.82 |
| EXPENSE & EQUIPMENT | 40,674 | 0.00 | 24,597 | 0.00 | 38,136 | 0.00 | 38,136 | 0.00 | 38,136 | 0.00 | 38,136 | 0.00 |
| OTHER FUNDS | 40,674 | 0.00 | 24,597 | 0.00 | 38,136 | 0.00 | 38,136 | 0.00 | 38,136 | 0.00 | 38,136 | 0.00 |
| TOTAL | \$179,519 | 4.82 | \$162,481 | 2.14 | \$178,290 | 4.82 | \$178,290 | 4.82 | \$178,290 | 4.82 | \$178,290 | 4.82 |

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|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,209 | 0.00 | 1,209 | 0.00 | 1,209 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,209 | 0.00 | 1,209 | 0.00 | 1,209 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,209 | 0.00 | \$1,209 | 0.00 | \$1,209 | 0.00 | |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | |

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| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,943 | 0.00 | 646 | 0.00 | |

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.400 | | | | | | | | | | | | | |
| DEPT ADMINISTRATION - 37502C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,943 | 0.00 | 646 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,943 | 0.00 | 646 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,943 | 0.00 | \$646 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|-----------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|
| TOTAL - DEPT ADMINISTRATION | \$179,519 | 4.82 | \$162,481 | 2.14 | \$178,290 | 4.82 | \$179,499 | 4.82 | \$181,442 | 4.82 | \$180,145 | 4.82 | |
|-----------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|

Department Administration Transfer - Section 7.405

Page 55-60

Description: This section transfers monies from various department funds to the DIFP Administrative Fund to cover the salaries and expenses of Department Administration staff.

Legal Base: Executive Order 06-04

Funding Source: Other – Division of Credit Unions Fund, Division of Finance Fund, Department of Insurance Dedicated Fund, Professional Registration Fee Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.405 | | | | | | | | | | | | | |
| DEPT ADMINISTRATION TRANSFER - 37503C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 400,000 | 0.00 | 260,370 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | |
| OTHER FUNDS | 400,000 | 0.00 | 260,370 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | 400,000 | 0.00 | |
| TOTAL | \$400,000 | 0.00 | \$260,370 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | \$400,000 | 0.00 | |
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Federal Grants-Section 7.410

Page 61-68

Description: The department has received grants through the federal Department of Health and Human Services. These grants are for extending, enhancing and increasing resources to the department's current consumer assistance program. The funding allows the department to assist Missouri consumers with health coverage questions; provide consumer education and outreach activities, and assist consumers with finding and enrolling in health care plans best suited for their needs.

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-----------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.410 | | | | | | | | | | | | |
| IMPLEMENT FEDERAL GRANTS - 37506C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 985,854 | 21.00 | 429,189 | 11.40 | 458,837 | 21.00 | 458,837 | 21.00 | 458,837 | 21.00 | 458,837 | 21.00 |
| FEDERAL FUNDS | 985,854 | 21.00 | 429,189 | 11.40 | 458,837 | 21.00 | 458,837 | 21.00 | 458,837 | 21.00 | 458,837 | 21.00 |
| EXPENSE & EQUIPMENT | 430,944 | 0.00 | 31,311 | 0.00 | 64,511 | 0.00 | 64,511 | 0.00 | 64,511 | 0.00 | 64,511 | 0.00 |
| FEDERAL FUNDS | 430,944 | 0.00 | 31,311 | 0.00 | 64,511 | 0.00 | 64,511 | 0.00 | 64,511 | 0.00 | 64,511 | 0.00 |
| TOTAL | \$1,416,798 | 21.00 | \$460,500 | 11.40 | \$523,348 | 21.00 | \$523,348 | 21.00 | \$523,348 | 21.00 | \$523,348 | 21.00 |

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|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,251 | 0.00 | 5,251 | 0.00 | 5,251 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,251 | 0.00 | 5,251 | 0.00 | 5,251 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,251 | 0.00 | \$5,251 | 0.00 | \$5,251 | 0.00 |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,381 | 0.00 | 2,124 | 0.00 |

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| | | | | | | | | | | | | | |
| HOUSE BILL SECTION 07.410 | | | | | | | | | | | | | |
| IMPLEMENT FEDERAL GRANTS - 37506C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,381 | 0.00 | 2,124 | 0.00 | |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,381 | 0.00 | 2,124 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,381 | 0.00 | \$2,124 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|----------------------------------|-------------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|--|
| TOTAL - IMPLEMENT FEDERAL GRANTS | \$1,416,798 | 21.00 | \$460,500 | 11.40 | \$523,348 | 21.00 | \$528,599 | 21.00 | \$534,980 | 21.00 | \$530,723 | 21.00 | |
|----------------------------------|-------------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|--|

Federal Grant Transfer-Section-7.415

Page 69-74

Description: This transfer appropriation provides funds from federal grant funds to the Insurance Dedicated Fund to reimburse the Insurance Dedicated Fund for the cost of salaries, fringe benefits and existing staff working on federal grants

Legal Base:

Funding Source: Federal

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.415 | | | | | | | | | | | | | |
| FEDERAL GRANT TRANSFER - 37507C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 150,000 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | |
| FEDERAL FUNDS | 150,000 | 0.00 | 0 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | 150,000 | 0.00 | |
| TOTAL | \$150,000 | 0.00 | \$0 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | \$150,000 | 0.00 | |
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Insurance Operations - Section 7.420

Page 75-97

Description: This section provides funding for the enforcement of all laws relating to the insurance business in this state, including solvency of the industry, certification of premium taxes, assisting consumers with their insurance problems and monitoring insurance practices by companies, agents, agencies, and brokers. Programs served through this section include the Director's Office, Consumer Affairs Division, Insurance Solvency and Company Regulation Division, Insurance Market Regulation Division, and Resource Administration Division.

Legal Base: State Statutes Chapter 374 RSMo

Funding Source: Other - Department of Insurance Dedicated Fund and Consumer Restitution Fund (Section 374.150 RSMo)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,025) Other E&E one-time expenditure reduction for Missouri Captive Industry growth FY 2014

Core Reduction: (\$4,025) Other E&E one-time expenditure reduction for implementation of SB 132 FY 2014

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|-------------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.420 | | | | | | | | | | | | | |
| INSURANCE OPERATIONS - 37501C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 6,962,668 | 154.36 | 6,433,573 | 133.61 | 7,081,870 | 156.36 | 7,081,870 | 156.36 | 7,081,870 | 156.36 | 7,081,870 | 156.36 | |
| OTHER FUNDS | 6,962,668 | 154.36 | 6,433,573 | 133.61 | 7,081,870 | 156.36 | 7,081,870 | 156.36 | 7,081,870 | 156.36 | 7,081,870 | 156.36 | |
| EXPENSE & EQUIPMENT | 1,906,429 | 0.00 | 890,212 | 0.00 | 1,916,449 | 0.00 | 1,908,399 | 0.00 | 1,908,399 | 0.00 | 1,908,399 | 0.00 | |
| OTHER FUNDS | 1,906,429 | 0.00 | 890,212 | 0.00 | 1,916,449 | 0.00 | 1,908,399 | 0.00 | 1,908,399 | 0.00 | 1,908,399 | 0.00 | |
| PROGRAM-SPECIFIC | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| OTHER FUNDS | 5,000 | 0.00 | 0 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | 5,000 | 0.00 | |
| TOTAL | \$8,874,097 | 154.36 | \$7,323,785 | 133.61 | \$9,003,319 | 156.36 | \$8,995,269 | 156.36 | \$8,995,269 | 156.36 | \$8,995,269 | 156.36 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,095 | 0.00 | 39,095 | 0.00 | 39,095 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 39,095 | 0.00 | 39,095 | 0.00 | 39,095 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$39,095 | 0.00 | \$39,095 | 0.00 | \$39,095 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,916 | 0.00 | 32,638 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.420 | | | | | | | | | | | | | |
| INSURANCE OPERATIONS - 37501C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,916 | 0.00 | 32,638 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 97,916 | 0.00 | 32,638 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$97,916 | 0.00 | \$32,638 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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| Implementation of SB 262 - 1375001 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 158,520 | 5.00 | 158,520 | 5.00 | 158,520 | 5.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 158,520 | 5.00 | 158,520 | 5.00 | 158,520 | 5.00 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,050 | 0.00 | 25,050 | 0.00 | 25,050 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,050 | 0.00 | 25,050 | 0.00 | 25,050 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$183,570 | 5.00 | \$183,570 | 5.00 | \$183,570 | 5.00 | |
| To request funds to implement SB 262. | | | | | | | | | | | | | |

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|------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|
| TOTAL - INSURANCE OPERATIONS | \$8,874,097 | 154.36 | \$7,323,785 | 133.61 | \$9,003,319 | 156.36 | \$9,217,934 | 161.36 | \$9,315,850 | 161.36 | \$9,250,572 | 161.36 | |
|------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|

Market Conduct and Insurance Examinations - Section 7.425

Page 105-116

Description: This section provides funding for salaries, expenses, and sick leave of insurance examiners. Examiners are compensated according to the applicable levels established and published by the National Association of Insurance Commissioners. Examiners make determinations as to the solvency or market conduct of insurance companies writing policies in Missouri. Programs in this section include the Insurance Market Regulation Division and the Insurance Solvency and Company Regulation Division.

Legal Base: State Statute 374.110 – 374.220 RSMo

Funding Source: Other - Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.425 | | | | | | | | | | | | | |
| INSURANCE EXAMINATIONS - 37510C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,251,758 | 42.50 | 3,118,037 | 43.17 | 3,262,900 | 42.50 | 3,262,900 | 42.50 | 3,262,900 | 42.50 | 3,262,900 | 42.50 | |
| OTHER FUNDS | 3,251,758 | 42.50 | 3,118,037 | 43.17 | 3,262,900 | 42.50 | 3,262,900 | 42.50 | 3,262,900 | 42.50 | 3,262,900 | 42.50 | |
| EXPENSE & EQUIPMENT | 765,674 | 0.00 | 217,497 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | |
| OTHER FUNDS | 765,674 | 0.00 | 217,497 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | 765,674 | 0.00 | |
| TOTAL | \$4,017,432 | 42.50 | \$3,335,534 | 43.17 | \$4,028,574 | 42.50 | \$4,028,574 | 42.50 | \$4,028,574 | 42.50 | \$4,028,574 | 42.50 | |

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|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,626 | 0.00 | 10,626 | 0.00 | 10,626 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,626 | 0.00 | 10,626 | 0.00 | 10,626 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$10,626 | 0.00 | \$10,626 | 0.00 | \$10,626 | 0.00 | |
| Cost to continue the FY 2014 pay plan. | | | | | | | | | | | | | |

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|------------------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,012 | 0.00 | 15,003 | 0.00 | |

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.425 | | | | | | | | | | | | | |
| INSURANCE EXAMINATIONS - 37510C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,012 | 0.00 | 15,003 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 45,012 | 0.00 | 15,003 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$45,012 | 0.00 | \$15,003 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|--------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - INSURANCE EXAMINATIONS | \$4,017,432 | 42.50 | \$3,335,534 | 43.17 | \$4,028,574 | 42.50 | \$4,039,200 | 42.50 | \$4,084,212 | 42.50 | \$4,054,203 | 42.50 | |
|--------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Insurance Refunds - Section 7.430

Page 117-123

Description: This section provides funding for refunds of license fees when necessary. The department deposits all fees due the state under the provisions of the insurance laws, and if it is determined that an overpayment has occurred a refund is generated.

Legal Base: Administrative

Funding Source: Other - Department of Insurance Dedicated Fund and Insurance Examiners Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.430 | | | | | | | | | | | | | |
| INSURANCE REFUNDS - 37520C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 135,000 | 0.00 | 16,310 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | |
| OTHER FUNDS | 135,000 | 0.00 | 16,310 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | 135,000 | 0.00 | |
| TOTAL | \$135,000 | 0.00 | \$16,310 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 | \$135,000 | 0.00 | |
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Health Insurance Counseling - Section 7.435

Page 125-131

Description: This section provides federal funding for a contractual agreement with the Missouri Patient Care Review Foundation to provide counseling on Medicare, Medicare supplemental policies, Medicare long-term care insurance, and other health insurance benefits. The counseling, known as the CLAIM program, is primarily for senior citizens. Funding for this program began in FY 1993.

Legal Base: State Statutes 374.085 RSMo

Funding Source: Federal – Health Care Financing Administration Grant; Other – Insurance Dedicated Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
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| HOUSE BILL SECTION 07.435 | | | | | | | | | | | | | |
| HEALTH INSURANCE COUNSELING - 37540C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 1,450,000 | 0.00 | 1,211,029 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | 1,450,000 | 0.00 | |
| FEDERAL FUNDS | 1,250,000 | 0.00 | 1,011,029 | 0.00 | 1,250,000 | 0.00 | 1,250,000 | 0.00 | 1,250,000 | 0.00 | 1,250,000 | 0.00 | |
| OTHER FUNDS | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | |
| TOTAL | \$1,450,000 | 0.00 | \$1,211,029 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | \$1,450,000 | 0.00 | |
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Division of Credit Unions - Section 7.440

Page 133-140

Description: This section provides for annual examination, supervision, and regulation of state chartered credit unions. The examination fees paid by credit unions cover the costs of operating this division. Fees are paid semi-annually based on the total assets of a credit union. There are approximately 1.3 million members of Missouri credit unions.

Legal Base: State Statutes Chapter 310 RSMo

Funding Source: Other – Division of Credit Unions Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.440 | | | | | | | | | | | | | |
| CREDIT UNIONS - 42490C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,135,603 | 15.50 | 972,165 | 15.54 | 1,139,893 | 15.50 | 1,139,893 | 15.50 | 1,139,893 | 15.50 | 1,139,893 | 15.50 | |
| OTHER FUNDS | 1,135,603 | 15.50 | 972,165 | 15.54 | 1,139,893 | 15.50 | 1,139,893 | 15.50 | 1,139,893 | 15.50 | 1,139,893 | 15.50 | |
| EXPENSE & EQUIPMENT | 119,084 | 0.00 | 98,697 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | |
| OTHER FUNDS | 119,084 | 0.00 | 98,697 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | 119,084 | 0.00 | |
| TOTAL | \$1,254,687 | 15.50 | \$1,070,862 | 15.54 | \$1,258,977 | 15.50 | \$1,258,977 | 15.50 | \$1,258,977 | 15.50 | \$1,258,977 | 15.50 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,875 | 0.00 | 3,875 | 0.00 | 3,875 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,875 | 0.00 | 3,875 | 0.00 | 3,875 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,875 | 0.00 | \$3,875 | 0.00 | \$3,875 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

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|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,727 | 0.00 | 5,243 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.440 | | | | | | | | | | | | | |
| CREDIT UNIONS - 42490C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,727 | 0.00 | 5,243 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,727 | 0.00 | 5,243 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,727 | 0.00 | \$5,243 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|-----------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - CREDIT UNIONS | \$1,254,687 | 15.50 | \$1,070,862 | 15.54 | \$1,258,977 | 15.50 | \$1,262,852 | 15.50 | \$1,278,579 | 15.50 | \$1,268,095 | 15.50 | |
|-----------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Division of Finance - Section 7.445

Page 141-151

Description: This section provides for annual examination and regulation of all state chartered banks and trust companies as mandated by statute. The Division also licenses and examines consumer credit companies, money order companies and residential mortgage brokers. Examination and license fees paid by the banks and trust companies cover the costs of operating this division. House Bill 1165 (1994) abolished the Division of Savings and Loan Supervision and transferred the regulation of state chartered thrift institutions to the Division of Finance effective July 6, 1994.

Legal Base: State Statutes 361.010, 361.020 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---------------------------|-------------------|--------|-------------------|--------|-------------------|--------|---------------------|--------|-----------------------|--------|----------------------|--------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.445 | | | | | | | | | | | | |
| FINANCE - 42510C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 7,094,824 | 118.15 | 6,783,945 | 112.19 | 7,624,121 | 118.15 | 7,624,121 | 118.15 | 7,624,121 | 118.15 | 7,624,121 | 118.15 |
| OTHER FUNDS | 7,094,824 | 118.15 | 6,783,945 | 112.19 | 7,624,121 | 118.15 | 7,624,121 | 118.15 | 7,624,121 | 118.15 | 7,624,121 | 118.15 |
| EXPENSE & EQUIPMENT | 927,491 | 0.00 | 729,270 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 |
| OTHER FUNDS | 927,491 | 0.00 | 729,270 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 | 927,491 | 0.00 |
| PROGRAM-SPECIFIC | 1,000 | 0.00 | 4,800 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| OTHER FUNDS | 1,000 | 0.00 | 4,800 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 | 1,000 | 0.00 |
| TOTAL | \$8,023,315 | 118.15 | \$7,518,015 | 112.19 | \$8,552,612 | 118.15 | \$8,552,612 | 118.15 | \$8,552,612 | 118.15 | \$8,552,612 | 118.15 |

Pay Plan FY14-Cost to Continue - 0000014

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|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,538 | 0.00 | 29,538 | 0.00 | 29,538 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 29,538 | 0.00 | 29,538 | 0.00 | 29,538 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$29,538 | 0.00 | \$29,538 | 0.00 | \$29,538 | 0.00 |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

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|-------------------|---|------|---|------|---|------|---|------|---------|------|--------|------|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 105,238 | 0.00 | 35,083 | 0.00 |
|-------------------|---|------|---|------|---|------|---|------|---------|------|--------|------|

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.445 | | | | | | | | | | | | | |
| FINANCE - 42510C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 105,238 | 0.00 | 35,083 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 105,238 | 0.00 | 35,083 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$105,238 | 0.00 | \$35,083 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|-----------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|
| TOTAL - FINANCE | \$8,023,315 | 118.15 | \$7,518,015 | 112.19 | \$8,552,612 | 118.15 | \$8,582,150 | 118.15 | \$8,687,388 | 118.15 | \$8,617,233 | 118.15 | |
|-----------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|--|

Savings and Loan Supervision Fund to Division of Finance Fund Transfer - Section 7.450

Page 153-158

Description: This section provides for a transfer of funds from the Savings and Loan Supervision Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the supervision of state chartered savings and loan associations.

Legal Base: State Statutes 369.324 RSMo

Funding Source: Other – Savings & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Committee Markup Annual

Regular House Bills

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|----------------------------|----------|------|----------|------|----------|------|----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.450 | | | | | | | | | | | | | |
| S&L FUND TRANSFER - 42520C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 50,000 | 0.00 | 35,889 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| OTHER FUNDS | 50,000 | 0.00 | 35,889 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | 50,000 | 0.00 | |
| TOTAL | \$50,000 | 0.00 | \$35,889 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | \$50,000 | 0.00 | |
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Residential Mortgage Licensing Fund to Division of Finance Fund Transfer - Section 7.455

Page 159-164

Description: This section provides for a transfer to funds from the Residential Mortgage Licensing Fund to the Division of Finance Fund to reimburse the latter fund for costs associated with the administration of the Residential Mortgage Licensing Law.

Legal Base: State Statute 443.845 RSMo

Funding Source: Other – Residential Mortgage Licensing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.455 | | | | | | | | | | | | | |
| RESIDENTAL MORTGAGE FUND TRF - 42550C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 700,000 | 0.00 | 527,213 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | |
| OTHER FUNDS | 700,000 | 0.00 | 527,213 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | 700,000 | 0.00 | |
| TOTAL | \$700,000 | 0.00 | \$527,213 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | \$700,000 | 0.00 | |
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Saving & Loans Supervision Fund to GR Transfer - Section 7.460

Page 165-170

Description: This section provides for a transfer of excess funds from the Savings and Loan Supervision Funds to General Revenue. This transfer is in accordance with Section 369.324 RSMo, which requires any amount remaining in the Division of Savings and Loan Supervision Fund at the end of the fiscal year which exceeds five percent of the amount assessed to the savings and loan associations shall be transferred to General Revenue.

Legal Base: State Statute 369.324 RSMo

Funding Source: Other – Saving & Loan Supervision Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.460 | | | | | | | | | | | | | |
| S&L FUND TRANSFER TO GR - 42540C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 25,000 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | |
| OTHER FUNDS | 25,000 | 0.00 | 0 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | 25,000 | 0.00 | |
| TOTAL | \$25,000 | 0.00 | \$0 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | \$25,000 | 0.00 | |
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Division of Finance Fund to GR Transfer - Section 7.465

Page

Description: This section provides for a transfer of funds from the Division of Finance Fund to General Revenue to pay the cost of rent and other supporting services provided to the Division by General Revenue funded agencies.

Legal Base: State Statutes 361.170 RSMo

Funding Source: Other – Division of Finance Fund

CORE ADJUSTMENTS

Transfer moved to HB 4 Department of Revenue

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|----------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.465 | | | | | | | | | | | | | |
| PR ADMINISTRATION - 42640C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 3,351,663 | 84.50 | 3,059,703 | 86.88 | 3,375,489 | 84.50 | 3,375,489 | 84.50 | 3,375,489 | 84.50 | 3,375,489 | 84.50 | |
| OTHER FUNDS | 3,351,663 | 84.50 | 3,059,703 | 86.88 | 3,375,489 | 84.50 | 3,375,489 | 84.50 | 3,375,489 | 84.50 | 3,375,489 | 84.50 | |
| EXPENSE & EQUIPMENT | 1,289,686 | 0.00 | 820,612 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | |
| OTHER FUNDS | 1,289,686 | 0.00 | 820,612 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | 1,289,686 | 0.00 | |
| PROGRAM-SPECIFIC | 125,000 | 0.00 | 83,068 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | |
| OTHER FUNDS | 125,000 | 0.00 | 83,068 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | 125,000 | 0.00 | |
| TOTAL | \$4,766,349 | 84.50 | \$3,963,383 | 86.88 | \$4,790,175 | 84.50 | \$4,790,175 | 84.50 | \$4,790,175 | 84.50 | \$4,790,175 | 84.50 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,125 | 0.00 | 21,125 | 0.00 | 21,125 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 21,125 | 0.00 | 21,125 | 0.00 | 21,125 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$21,125 | 0.00 | \$21,125 | 0.00 | \$21,125 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,704 | 0.00 | 15,571 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|--------|------|--|

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.465 | | | | | | | | | | | | |
| PR ADMINISTRATION - 42640C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,704 | 0.00 | 15,571 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 46,704 | 0.00 | 15,571 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$46,704 | 0.00 | \$15,571 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

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|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - PR ADMINISTRATION | \$4,766,349 | 84.50 | \$3,963,383 | 86.88 | \$4,790,175 | 84.50 | \$4,811,300 | 84.50 | \$4,858,004 | 84.50 | \$4,826,871 | 84.50 | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Professional Registration Administration - Section 7.465

Pages 171-229

Description: This section provides for central administrative functions for the thirty-two licensing agencies such as accounting, budgeting, personnel and investigation. This section includes the appropriations for the following boards: Office of Athletics; Office of Athlete Agents; Committee for Dietitians; Endowed Care Cemeteries; Board of Geologist Registration; Board of Hearing Instrument Specialists; Interior Design Council; State Committee of Interpreters; Committee for Marital & Family Therapists; State Board of Therapeutic Massage; Occupational Therapy; Committee for Professional Counselors; State Committee of Psychologists; Missouri Real Estate Appraisers Commission; Board for Respiratory Care; State Committee for Social Workers; and Office of Tattooing, Body Piercing & Branding. Additionally, the section also includes funding for board personnel and board member per diem for the following boards: Board of Chiropractic Examiners; Board of Cosmetology & Barbers; State Board of Embalmers & Funeral Directors; State Board of Optometry; State Board of Podiatric Medicine; and Board of Veterinary Medicine.

Legal Base: State Statutes 620.105 – 620.154 RSMo

Funding Source: Other – Professional Registration Fees Fund (0689)

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Committee Markup Annual

Regular House Bills

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---|---------|------|---------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.465 | | | | | | | | | | | | | |
| PR LICENSURE SYSTEM REPLACEMNT - 42645C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | 1,000,000 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | \$1,000,000 | 0.00 | |
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State Board of Accountancy - Section 7.470

Page 239-245

Description: This section provides for the examination, licensing, and regulation of the certified public accountants, public accountants, limited liability companies, partnerships and professional corporations licensed in Missouri. License fees pay for operating costs.

Legal Base: State Statutes 326.250 – 326.331 RSMo

Funding Source: Other – State Board of Accountancy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|-------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.470 | | | | | | | | | | | | | |
| STATE BOARD OF ACCOUNTANCY - 42650C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 282,933 | 7.00 | 251,076 | 7.23 | 284,857 | 7.00 | 284,857 | 7.00 | 284,857 | 7.00 | 284,857 | 7.00 | |
| OTHER FUNDS | 282,933 | 7.00 | 251,076 | 7.23 | 284,857 | 7.00 | 284,857 | 7.00 | 284,857 | 7.00 | 284,857 | 7.00 | |
| EXPENSE & EQUIPMENT | 177,972 | 0.00 | 147,464 | 0.00 | 171,991 | 0.00 | 171,991 | 0.00 | 171,991 | 0.00 | 171,991 | 0.00 | |
| OTHER FUNDS | 177,972 | 0.00 | 147,464 | 0.00 | 171,991 | 0.00 | 171,991 | 0.00 | 171,991 | 0.00 | 171,991 | 0.00 | |
| TOTAL | \$460,905 | 7.00 | \$398,540 | 7.23 | \$456,848 | 7.00 | \$456,848 | 7.00 | \$456,848 | 7.00 | \$456,848 | 7.00 | |

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|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 | 1,750 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$1,750 | 0.00 | \$1,750 | 0.00 | \$1,750 | 0.00 | |

Cost to continue the FY 2014 pay plan.

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|------------------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,942 | 0.00 | 1,315 | 0.00 | |

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.470 | | | | | | | | | | | | |
| STATE BOARD OF ACCOUNTANCY - 42650C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,942 | 0.00 | 1,315 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,942 | 0.00 | 1,315 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,942 | 0.00 | \$1,315 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

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|------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|
| TOTAL - STATE BOARD OF ACCOUNTANCY | \$460,905 | 7.00 | \$398,540 | 7.23 | \$456,848 | 7.00 | \$458,598 | 7.00 | \$462,540 | 7.00 | \$459,913 | 7.00 | |
|------------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|

Board of Architects, Professional Engineers and Land Surveyors - Section 7.475

Page 247-254

Description: This section provides for the regulation of architects, professional engineers, professional land surveyors, and landscape architects through examinations, licenses, certificates, and investigations of complaints. License fees cover the cost of operations.

Legal Base: State Statutes 327.011 – 327.481 RSMo

Funding Source: Other – State Board for Architects, Professional Engineers, and Land Surveyors Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|--|-------------------|-------|-------------------|------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.475 | | | | | | | | | | | | | |
| ARCHITECTS, P.E. & LAND SURV. - 42660C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 381,662 | 10.00 | 304,524 | 9.43 | 384,415 | 10.00 | 384,415 | 10.00 | 384,415 | 10.00 | 384,415 | 10.00 | |
| OTHER FUNDS | 381,662 | 10.00 | 304,524 | 9.43 | 384,415 | 10.00 | 384,415 | 10.00 | 384,415 | 10.00 | 384,415 | 10.00 | |
| EXPENSE & EQUIPMENT | 324,596 | 0.00 | 318,313 | 0.00 | 301,397 | 0.00 | 301,397 | 0.00 | 301,397 | 0.00 | 301,397 | 0.00 | |
| OTHER FUNDS | 324,596 | 0.00 | 318,313 | 0.00 | 301,397 | 0.00 | 301,397 | 0.00 | 301,397 | 0.00 | 301,397 | 0.00 | |
| TOTAL | \$706,258 | 10.00 | \$622,837 | 9.43 | \$685,812 | 10.00 | \$685,812 | 10.00 | \$685,812 | 10.00 | \$685,812 | 10.00 | |

Pay Plan FY14-Cost to Continue - 0000014

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|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | 2,500 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,500 | 0.00 | \$2,500 | 0.00 | \$2,500 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

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|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,320 | 0.00 | 1,773 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.475 | | | | | | | | | | | | |
| ARCHITECTS, P.E. & LAND SURV. - 42660C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,320 | 0.00 | 1,773 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,320 | 0.00 | 1,773 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,320 | 0.00 | \$1,773 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

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|---------------------------------------|-----------|-------|-----------|------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|--|
| TOTAL - ARCHITECTS, P.E. & LAND SURV. | \$706,258 | 10.00 | \$622,837 | 9.43 | \$685,812 | 10.00 | \$688,312 | 10.00 | \$693,632 | 10.00 | \$690,085 | 10.00 | |
|---------------------------------------|-----------|-------|-----------|------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|--|

State Board of Chiropractic Examiners - Section 7.480

Page 255-261

Description: This section provides for the examination, licensing, and investigation of chiropractors. License fees cover operating costs.

Legal Base: State Statutes Chapter 331 RSMo

Funding Source: State Board of Chiropractic Examiners' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | |
|---------------------------------------|-----------|------|----------|------|-----------|------|-----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.480 | | | | | | | | | | | | |
| BD OF CHIROPRACTIC EXAMINERS - 42680C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 147,672 | 0.00 | 94,880 | 0.00 | 131,820 | 0.00 | 131,820 | 0.00 | 131,820 | 0.00 | 131,820 | 0.00 |
| OTHER FUNDS | 147,672 | 0.00 | 94,880 | 0.00 | 131,820 | 0.00 | 131,820 | 0.00 | 131,820 | 0.00 | 131,820 | 0.00 |
| TOTAL | \$147,672 | 0.00 | \$94,880 | 0.00 | \$131,820 | 0.00 | \$131,820 | 0.00 | \$131,820 | 0.00 | \$131,820 | 0.00 |
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State Board of Cosmetology and Barber Examiners - Section 7.485

Page 263-269

Description: This section provides for payment of expenses for the State Board of Cosmetology and Barber Examiners, formed by the merger of the Board of Cosmetology and the Board of Barber Examiners per Senate Bill 280 (2005). The Board is responsible for the examination, licensing, and regulation of cosmetologists, manicurists, estheticians, cosmetology salons, cosmetology schools, barbers, barber shops and barber schools. License fees cover operating costs.

Legal Base: State Statutes Chapters 328, 329 RSMo

Funding Source: Other – Cosmetology and Barber Exam Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|-----------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.485 | | | | | | | | | | | | | |
| BD COSMETOLOGY & BARBERS - 42695C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 286,409 | 0.00 | 192,157 | 0.00 | 273,899 | 0.00 | 273,899 | 0.00 | 273,899 | 0.00 | 273,899 | 0.00 | |
| OTHER FUNDS | 286,409 | 0.00 | 192,157 | 0.00 | 273,899 | 0.00 | 273,899 | 0.00 | 273,899 | 0.00 | 273,899 | 0.00 | |
| TOTAL | \$286,409 | 0.00 | \$192,157 | 0.00 | \$273,899 | 0.00 | \$273,899 | 0.00 | \$273,899 | 0.00 | \$273,899 | 0.00 | |
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Missouri Dental Board - Section 7.490

Page 271-278

Description: This section provides for the regulation of dentists and dental hygienists through exams, licenses, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 332 RSMo

Funding Source: Other – Dental Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|--------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.490 | | | | | | | | | | | | | |
| MISSOURI DENTAL BOARD - 42710C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 378,550 | 8.50 | 245,094 | 7.56 | 380,953 | 8.50 | 380,953 | 8.50 | 380,953 | 8.50 | 380,953 | 8.50 | |
| OTHER FUNDS | 378,550 | 8.50 | 245,094 | 7.56 | 380,953 | 8.50 | 380,953 | 8.50 | 380,953 | 8.50 | 380,953 | 8.50 | |
| EXPENSE & EQUIPMENT | 259,473 | 0.00 | 136,355 | 0.00 | 237,475 | 0.00 | 237,475 | 0.00 | 237,475 | 0.00 | 237,475 | 0.00 | |
| OTHER FUNDS | 259,473 | 0.00 | 136,355 | 0.00 | 237,475 | 0.00 | 237,475 | 0.00 | 237,475 | 0.00 | 237,475 | 0.00 | |
| TOTAL | \$638,023 | 8.50 | \$381,449 | 7.56 | \$618,428 | 8.50 | \$618,428 | 8.50 | \$618,428 | 8.50 | \$618,428 | 8.50 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,125 | 0.00 | 2,125 | 0.00 | 2,125 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 2,125 | 0.00 | 2,125 | 0.00 | 2,125 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$2,125 | 0.00 | \$2,125 | 0.00 | \$2,125 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

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|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,267 | 0.00 | 1,754 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|-------|------|-------|------|--|

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.490 | | | | | | | | | | | | |
| MISSOURI DENTAL BOARD - 42710C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,267 | 0.00 | 1,754 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,267 | 0.00 | 1,754 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$5,267 | 0.00 | \$1,754 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

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|-------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|
| TOTAL - MISSOURI DENTAL BOARD | \$638,023 | 8.50 | \$381,449 | 7.56 | \$618,428 | 8.50 | \$620,553 | 8.50 | \$625,820 | 8.50 | \$622,307 | 8.50 | |
|-------------------------------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|-----------|------|--|

State Board of Embalmers and Funeral Directors - Section 7.495

Page 279-285

Description: This section provides for the regulation of embalmers, funeral directors, funeral establishments, preneed providers, and preneed sellers through exams, licenses, inspections, and investigations. License fees cover operating costs.

Legal Base: State Statutes Chapter 333 RSMo

Funding Source: Other – Board of Embalmers and Funeral Directors' Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|--|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.495 | | | | | | | | | | | | | |
| BD OF EMBALMERS & FUNERAL DIR - 42720C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 204,033 | 0.00 | 74,424 | 0.00 | 164,200 | 0.00 | 164,200 | 0.00 | 164,200 | 0.00 | 164,200 | 0.00 | |
| OTHER FUNDS | 204,033 | 0.00 | 74,424 | 0.00 | 164,200 | 0.00 | 164,200 | 0.00 | 164,200 | 0.00 | 164,200 | 0.00 | |
| TOTAL | \$204,033 | 0.00 | \$74,424 | 0.00 | \$164,200 | 0.00 | \$164,200 | 0.00 | \$164,200 | 0.00 | \$164,200 | 0.00 | |
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State Board of Registration for the Healing Arts- Section 7.500

Page 287-294

Description: This section provides for the examination, licensing, and investigation of complaints regarding physicians, physician assistants, physical therapists, physical therapists assistants, athletic trainers, speech language pathologists, speech language pathology assistants, speech language pathology aides, audiology aides, perfusionists, audiologists, anesthesiologists, and anesthesiology assistants. License fees cover operating costs.

Legal Base: State Statutes Chapter 334 RSMo

Funding Source: Other – Board of Registration for the Healing Arts Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|--|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.500 | | | | | | | | | | | | |
| BD OF REG FOR THE HEALING ART - 42730C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,823,863 | 45.00 | 1,686,508 | 40.71 | 1,836,195 | 45.00 | 1,836,195 | 45.00 | 1,836,195 | 45.00 | 1,836,195 | 45.00 |
| OTHER FUNDS | 1,823,863 | 45.00 | 1,686,508 | 40.71 | 1,836,195 | 45.00 | 1,836,195 | 45.00 | 1,836,195 | 45.00 | 1,836,195 | 45.00 |
| EXPENSE & EQUIPMENT | 768,439 | 0.00 | 702,964 | 0.00 | 753,115 | 0.00 | 753,115 | 0.00 | 753,115 | 0.00 | 753,115 | 0.00 |
| OTHER FUNDS | 768,439 | 0.00 | 702,964 | 0.00 | 753,115 | 0.00 | 753,115 | 0.00 | 753,115 | 0.00 | 753,115 | 0.00 |
| TOTAL | \$2,592,302 | 45.00 | \$2,389,472 | 40.71 | \$2,589,310 | 45.00 | \$2,589,310 | 45.00 | \$2,589,310 | 45.00 | \$2,589,310 | 45.00 |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,250 | 0.00 | 11,250 | 0.00 | 11,250 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 11,250 | 0.00 | 11,250 | 0.00 | 11,250 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$11,250 | 0.00 | \$11,250 | 0.00 | \$11,250 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,402 | 0.00 | 8,467 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.500 | | | | | | | | | | | | | |
| BD OF REG FOR THE HEALING ART - 42730C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,402 | 0.00 | 8,467 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 25,402 | 0.00 | 8,467 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$25,402 | 0.00 | \$8,467 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| Healing Arts Legal Counsel - 1375002 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53,040 | 1.00 | 53,040 | 1.00 | 53,040 | 1.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 53,040 | 1.00 | 53,040 | 1.00 | 53,040 | 1.00 | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 | 5,010 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$58,050 | 1.00 | \$58,050 | 1.00 | \$58,050 | 1.00 | |
| To request legal counsel to implement HB 265 from 2011. | | | | | | | | | | | | | |

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|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - BD OF REG FOR THE HEALING ART | \$2,592,302 | 45.00 | \$2,389,472 | 40.71 | \$2,589,310 | 45.00 | \$2,658,610 | 46.00 | \$2,684,012 | 46.00 | \$2,667,077 | 46.00 | |
|---------------------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Board of Nursing - Section 7.505

Page 301-307

Description: This section provides for the examination, licensing, and investigation of complaints of the nursing profession and for the regulation of nursing schools. License fees cover operating costs.

Legal Base: State Statutes Chapter 335 RSMo

Funding Source: Other – State Board of Nursing Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.505 | | | | | | | | | | | | | |
| BOARD OF NURSING - 42740C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,202,773 | 28.00 | 992,907 | 26.51 | 1,210,516 | 28.00 | 1,210,516 | 28.00 | 1,210,516 | 28.00 | 1,210,516 | 28.00 | |
| OTHER FUNDS | 1,202,773 | 28.00 | 992,907 | 26.51 | 1,210,516 | 28.00 | 1,210,516 | 28.00 | 1,210,516 | 28.00 | 1,210,516 | 28.00 | |
| EXPENSE & EQUIPMENT | 591,646 | 0.00 | 499,287 | 0.00 | 577,518 | 0.00 | 577,518 | 0.00 | 577,518 | 0.00 | 577,518 | 0.00 | |
| OTHER FUNDS | 591,646 | 0.00 | 499,287 | 0.00 | 577,518 | 0.00 | 577,518 | 0.00 | 577,518 | 0.00 | 577,518 | 0.00 | |
| TOTAL | \$1,794,419 | 28.00 | \$1,492,194 | 26.51 | \$1,788,034 | 28.00 | \$1,788,034 | 28.00 | \$1,788,034 | 28.00 | \$1,788,034 | 28.00 | |

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|--|-----|------|-----|------|-----|------|----------|------|----------|------|----------|------|--|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,879 | 0.00 | 15,879 | 0.00 | 15,879 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 15,879 | 0.00 | 15,879 | 0.00 | 15,879 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$15,879 | 0.00 | \$15,879 | 0.00 | \$15,879 | 0.00 | |

Cost to continue the FY 2014 pay plan.

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|------------------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,995 | 0.00 | 5,666 | 0.00 | |

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.505 | | | | | | | | | | | | | |
| BOARD OF NURSING - 42740C | | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,995 | 0.00 | 5,666 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 16,995 | 0.00 | 5,666 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$16,995 | 0.00 | \$5,666 | 0.00 | |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | | |

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|---|-----|------|-----|------|-----|------|-----|------|---------|------|---------|------|--|
| PAB Recommended Position Incrs - 0000016 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,688 | 0.00 | 2,422 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 9,688 | 0.00 | 2,422 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$9,688 | 0.00 | \$2,422 | 0.00 | |
| Page 41. GOVERNOR REC: This item funds class-specific salary adjustments recommended by the PAB to improve recruitment and retention effective July 1, 2014. Youth Specialist I - Repositioning from range 15 to 16 and a two-step within-grade increase. Youth Specialist II, Youth Group Leader, Children's Service Worker I and II, Children's Service Worker Supervisor - two-step within-grade increase. RN, RN Senior, RN Clinical Operations, and RN Supervisor - 6% salary adjustment. RN Manager Bands I, II and III - 5% salary adjustment. This also includes PAB recommended security differentials for RN positions at Fulton State Hospital and SORTS in the maximum and intermediate security unit (RN staff in direct care at the maximum security units at Biggs and SORTS Fulton - 10%; RN staff in direct care at the intermediate security units at Fulton and Farmington - 5%). HOUSE COMM SUB REC: Same as Gov Rec with the following exceptions: Two-step within-grade increases are recommended as one-step increases, only recommend one-half of the percentage increases, and all salary adjustments effective January 1, 2015. | | | | | | | | | | | | | |

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|--------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - BOARD OF NURSING | \$1,794,419 | 28.00 | \$1,492,194 | 26.51 | \$1,788,034 | 28.00 | \$1,803,913 | 28.00 | \$1,830,596 | 28.00 | \$1,812,001 | 28.00 | |
|--------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

State Board of Optometry - Section 7.510

Page 309-315

Description: This section provides for the examination, licensing, and investigation of complaints of optometrists. License fees cover operating costs.

Legal Base: State Statutes Chapter 336 RSMo

Funding Source: Other – Optometry Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|-----------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.510 | | | | | | | | | | | | |
| BOARD OF OPTOMETRY - 42750C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 41,110 | 0.00 | 13,289 | 0.00 | 34,726 | 0.00 | 34,726 | 0.00 | 34,726 | 0.00 | 34,726 | 0.00 |
| OTHER FUNDS | 41,110 | 0.00 | 13,289 | 0.00 | 34,726 | 0.00 | 34,726 | 0.00 | 34,726 | 0.00 | 34,726 | 0.00 |
| TOTAL | \$41,110 | 0.00 | \$13,289 | 0.00 | \$34,726 | 0.00 | \$34,726 | 0.00 | \$34,726 | 0.00 | \$34,726 | 0.00 |
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| | | | | | | | | | | | | |
| TOTAL - BOARD OF OPTOMETRY | \$41,110 | 0.00 | \$13,289 | 0.00 | \$34,726 | 0.00 | \$34,726 | 0.00 | \$34,726 | 0.00 | \$34,726 | 0.00 |

State Board of Pharmacy - Section 7.515

Page 317-323

Description: This section provides for the examination and licensing of pharmacists, inspection and licensing of drug stores and pharmacies, and enforcement of regulations. License fees pay for operating costs.

Legal Base: State Statutes Chapter 338 RSMo

Funding Source: Other – Board of Pharmacy Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|----------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.515 | | | | | | | | | | | | | |
| BOARD OF PHARMACY - 42760C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 943,420 | 14.00 | 887,636 | 15.08 | 947,067 | 14.00 | 947,067 | 14.00 | 947,067 | 14.00 | 947,067 | 14.00 | |
| OTHER FUNDS | 943,420 | 14.00 | 887,636 | 15.08 | 947,067 | 14.00 | 947,067 | 14.00 | 947,067 | 14.00 | 947,067 | 14.00 | |
| EXPENSE & EQUIPMENT | 651,448 | 0.00 | 294,936 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | |
| OTHER FUNDS | 651,448 | 0.00 | 294,936 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | 651,448 | 0.00 | |
| PROGRAM-SPECIFIC | 20,000 | 0.00 | 412 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | |
| OTHER FUNDS | 20,000 | 0.00 | 412 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | 20,000 | 0.00 | |
| TOTAL | \$1,614,868 | 14.00 | \$1,182,984 | 15.08 | \$1,618,515 | 14.00 | \$1,618,515 | 14.00 | \$1,618,515 | 14.00 | \$1,618,515 | 14.00 | |

Pay Plan FY14-Cost to Continue - 0000014

| | | | | | | | | | | | | | |
|-------------------|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | 3,500 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$3,500 | 0.00 | \$3,500 | 0.00 | \$3,500 | 0.00 | |

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

| | | | | | | | | | | | | | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,070 | 0.00 | 4,356 | 0.00 | |
|-------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
|---|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.515 | | | | | | | | | | | | |
| BOARD OF PHARMACY - 42760C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,070 | 0.00 | 4,356 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 13,070 | 0.00 | 4,356 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$13,070 | 0.00 | \$4,356 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

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|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - BOARD OF PHARMACY | \$1,614,868 | 14.00 | \$1,182,984 | 15.08 | \$1,618,515 | 14.00 | \$1,622,015 | 14.00 | \$1,635,085 | 14.00 | \$1,626,371 | 14.00 | |
|---------------------------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

State Board of Podiatric Medicine - Section 7.520

Pages 325-331

Description: This section provides for the examination, licensing and investigation of podiatrists. License fees pay for operating costs.

Legal Base: State Statutes Chapter 330 RSMo

Funding Source: Other – State Board of Podiatric Medicine Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| Committee Markup Annual | | | | | | | | | | | | Regular House Bills |
|--------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|---------------------|
| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.520 | | | | | | | | | | | | |
| BOARD OF PODIATRIC MEDICINE - 42770C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 20,069 | 0.00 | 3,562 | 0.00 | 13,734 | 0.00 | 13,734 | 0.00 | 13,734 | 0.00 | 13,734 | 0.00 |
| OTHER FUNDS | 20,069 | 0.00 | 3,562 | 0.00 | 13,734 | 0.00 | 13,734 | 0.00 | 13,734 | 0.00 | 13,734 | 0.00 |
| TOTAL | \$20,069 | 0.00 | \$3,562 | 0.00 | \$13,734 | 0.00 | \$13,734 | 0.00 | \$13,734 | 0.00 | \$13,734 | 0.00 |
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| TOTAL - BOARD OF PODIATRIC MEDICINE | \$20,069 | 0.00 | \$3,562 | 0.00 | \$13,734 | 0.00 | \$13,734 | 0.00 | \$13,734 | 0.00 | \$13,734 | 0.00 |

Missouri Real Estate Commission - Section 7.525

Page 333-340

Description: This section provides for the examination, licensing and investigation of Realtors and for surveys of real estate schools to maintain standards. License fees pay for operating costs.

Legal Base: State Statutes 339.010 – 339.180, 339.600 – 339.860 RSMo

Funding Source: Other – Real Estate Commission Fund

FY 2006 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|------------------------------------|-------------------|-------|-------------------|-------|-------------------|-------|---------------------|-------|-----------------------|-------|----------------------|-------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.525 | | | | | | | | | | | | | |
| MO REAL ESTATE COMMISSION - 42780C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| PERSONAL SERVICES | 913,308 | 25.00 | 732,966 | 20.94 | 920,248 | 25.00 | 920,248 | 25.00 | 920,248 | 25.00 | 920,248 | 25.00 | |
| OTHER FUNDS | 913,308 | 25.00 | 732,966 | 20.94 | 920,248 | 25.00 | 920,248 | 25.00 | 920,248 | 25.00 | 920,248 | 25.00 | |
| EXPENSE & EQUIPMENT | 279,694 | 0.00 | 162,405 | 0.00 | 276,669 | 0.00 | 276,669 | 0.00 | 276,669 | 0.00 | 276,669 | 0.00 | |
| OTHER FUNDS | 279,694 | 0.00 | 162,405 | 0.00 | 276,669 | 0.00 | 276,669 | 0.00 | 276,669 | 0.00 | 276,669 | 0.00 | |
| TOTAL | \$1,193,002 | 25.00 | \$895,371 | 20.94 | \$1,196,917 | 25.00 | \$1,196,917 | 25.00 | \$1,196,917 | 25.00 | \$1,196,917 | 25.00 | |

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|--|-----|------|-----|------|-----|------|---------|------|---------|------|---------|------|--|
| Pay Plan FY14-Cost to Continue - 0000014 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,250 | 0.00 | 6,250 | 0.00 | 6,250 | 0.00 | |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 6,250 | 0.00 | 6,250 | 0.00 | 6,250 | 0.00 | |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$6,250 | 0.00 | \$6,250 | 0.00 | \$6,250 | 0.00 | |

Cost to continue the FY 2014 pay plan.

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|------------------------------|---|------|---|------|---|------|---|------|--------|------|-------|------|--|
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,740 | 0.00 | 4,249 | 0.00 | |

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | |
|---|---------|------|---------|------|---------|------|----------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.525 | | | | | | | | | | | | |
| MO REAL ESTATE COMMISSION - 42780C | | | | | | | | | | | | |
| Pay Plan FY15-COLA - 0000015 | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,740 | 0.00 | 4,249 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 12,740 | 0.00 | 4,249 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$12,740 | 0.00 | \$4,249 | 0.00 |
| General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015. | | | | | | | | | | | | |

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|-----------------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|
| TOTAL - MO REAL ESTATE COMMISSION | \$1,193,002 | 25.00 | \$895,371 | 20.94 | \$1,196,917 | 25.00 | \$1,203,167 | 25.00 | \$1,215,907 | 25.00 | \$1,207,416 | 25.00 | |
|-----------------------------------|-------------|-------|-----------|-------|-------------|-------|-------------|-------|-------------|-------|-------------|-------|--|

Missouri Veterinary Medical Board - Section 7.530

Page 341-347

Description: This section provides for the examination, licensing and investigation of veterinarians and veterinary technicians. License fees pay for operating costs.

Legal Base: State Statutes Chapter 340 RSMo

Funding Source: Other – Veterinary Medical Board Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

Regular House Bills

| | FY 2013 BUDGET | | FY 2013 ACTUAL | | FY 2014 BUDGET | | FY 2015 DEPT REQ | | GOV AS AMENDED REC | | HOUSE RECOMMENDED | | |
|--------------------------------------|-------------------|------|-------------------|------|-------------------|------|---------------------|------|-----------------------|------|----------------------|------|--|
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.530 | | | | | | | | | | | | | |
| MO VETERINARY MEDICAL BOARD - 42790C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 118,079 | 0.00 | 54,424 | 0.00 | 107,975 | 0.00 | 107,975 | 0.00 | 107,975 | 0.00 | 107,975 | 0.00 | |
| OTHER FUNDS | 118,079 | 0.00 | 54,424 | 0.00 | 107,975 | 0.00 | 107,975 | 0.00 | 107,975 | 0.00 | 107,975 | 0.00 | |
| TOTAL | \$118,079 | 0.00 | \$54,424 | 0.00 | \$107,975 | 0.00 | \$107,975 | 0.00 | \$107,975 | 0.00 | \$107,975 | 0.00 | |
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| TOTAL - MO VETERINARY MEDICAL BOARD | \$118,079 | 0.00 | \$54,424 | 0.00 | \$107,975 | 0.00 | \$107,975 | 0.00 | \$107,975 | 0.00 | \$107,975 | 0.00 | |

PR Fund Transfer to GR - Section 7.535

Page 349-355

Description: This section provides for a transfer of funds from various sources to the General Revenue fund to reimburse GR for costs associated with services provided to the boards by the Administrative Hearing Commission, State Auditor, Attorney General and Secretary of State.

Legal Base: State Statute 620.010.4 RSMo

Funding Source: Other – Professional Registration Fees Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---------------------------------|-------------|------|-----------|------|-------------|------|-------------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.535 | | | | | | | | | | | | | |
| PR FUND TRANSFER TO GR - 42820C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 1,461,218 | 0.00 | 592,847 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | |
| OTHER FUNDS | 1,461,218 | 0.00 | 592,847 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | 1,461,218 | 0.00 | |
| TOTAL | \$1,461,218 | 0.00 | \$592,847 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | \$1,461,218 | 0.00 | |
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Transfer to the Professional Registration Fees Fund - Section 7.540

Page 357-363

Description: This section provides for a transfer of funds from various sources to the Professional Registration Fees Fund to reimburse the latter fund for payment of operating expenses associated with the administration of professional boards.

Legal Base: State Statutes 620.010 RSMo

Funding Source: Other – Accountancy, Acupuncturist, Architects, Athletic, Barbers, Chiropractic, Social Workers, Cosmetology, Counselors, Dental, Dietitians, Funeral Directors, Cemetery Audit, Geologist, Healing Arts, Hearing Instrument, Interior Designer, Landscape Architects, Marital Therapists, Massage Therapy, Nursing, Occupational Therapy, Optometry, Pharmacy, Podiatric Medicine, Psychologists, Real Estate Appraisers, Respiratory Care, Interpreters, Real Estate Commission, Veterinary, and Tattoo

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

Committee Markup Annual

Regular House Bills

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | |
|------------------------------------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|-------------|------|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 07.540 | | | | | | | | | | | | |
| PR ADMINSTRATION TRANSFER - 42830C | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | |
| FUND TRANSFERS | 8,829,032 | 0.00 | 6,391,994 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 |
| OTHER FUNDS | 8,829,032 | 0.00 | 6,391,994 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 | 8,829,032 | 0.00 |
| TOTAL | \$8,829,032 | 0.00 | \$6,391,994 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 |
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| TOTAL - PR ADMINSTRATION TRANSFER | \$8,829,032 | 0.00 | \$6,391,994 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 | \$8,829,032 | 0.00 |

Professional Board Start-Up Loans & Pay Back Appropriations – Sections 7.545 & 7.550

Pages 365-376

Description: These sections provide for a start-up loan from one Board Fund to another start-up fund until the new fund's fees start coming in; also provides for the payback of funds from the new fund to the loan fund.

Legal Base: Administrative

Funding Source: Other – Any PR Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

| | FY 2013 | | FY 2013 | | FY 2014 | | FY 2015 | | GOV AS | | HOUSE | | |
|---------------------------|-----------|------|---------|------|-----------|------|-----------|------|-------------|------|-------------|------|--|
| | BUDGET | | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | |
| HOUSE BILL SECTION 07.545 | | | | | | | | | | | | | |
| PR STARTUP LOANS - 42850C | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | |
| FUND TRANSFERS | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | |
| OTHER FUNDS | 200,000 | 0.00 | 0 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | 200,000 | 0.00 | |
| TOTAL | \$200,000 | 0.00 | \$0 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | \$200,000 | 0.00 | |
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